

## **Program C: Residential Services**

Program Authorization: R.S. 17:4.1, 31-37, 348 and 1941-1959; R.S. 39:1498.2(A); R.S. 46:2361-2372

### **Program Description**

The mission of the Residential Services Program is to provide services to residential children who are deaf, hard of hearing, and multi-disabled, 3-21 years of age, a pleasant, safe and caring environment in which students can learn and live.

The goal of the Residential Services Program is to provide training through guiding and demonstrating appropriate behaviors to obtain independence according to objectives outlined in the student's Independent Living Plan.

The Residential Services Program provides childcare, social education and recreational activities designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs. Included in this program are child care services, social education and recreational activities through the Student Center, laundry services, as well as 24-hour medical and nursing care for all students enrolled in the Louisiana School for the Deaf. The after-school program is designed to furnish those social, cultural, recreational, and educational experiences, which are ordinarily provided for the hearing child in his home, church and community activity during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,684,858	\$3,067,611	\$3,067,611	\$3,315,595	\$3,377,633	\$310,022
STATE GENERAL FUND BY:						
Interagency Transfers	143,176	117,263	117,263	118,056	117,566	303
Fees & Self-gen. Revenues	26,542	29,794	29,794	29,794	29,794	0
Statutory Dedications	0	0	0	40,063	40,064	40,064
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,854,576</b>	<b>\$3,214,668</b>	<b>\$3,214,668</b>	<b>\$3,503,508</b>	<b>\$3,565,057</b>	<b>\$350,389</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,734,912	\$1,884,474	\$1,984,351	\$2,142,517	\$2,181,384	\$197,033
Other Compensation	36,538	52,500	33,000	33,000	33,000	0
Related Benefits	403,088	458,934	370,633	481,307	434,026	63,393
Total Operating Expenses	419,898	411,234	462,522	473,663	462,522	0
Professional Services	20,520	20,400	20,400	21,318	20,400	0
Total Other Charges	229,791	332,126	332,425	340,403	422,425	90,000
Total Acq. & Major Repairs	9,829	55,000	11,337	11,300	11,300	(37)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$2,854,576</b>	<b>\$3,214,668</b>	<b>\$3,214,668</b>	<b>\$3,503,508</b>	<b>\$3,565,057</b>	<b>\$350,389</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	99	102	102	102	102	0
Unclassified	8	5	5	5	5	0
<b>TOTAL</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-Generated Revenues, Interagency Transfers, and Statutory Dedications from the Deficit Elimination Fund per R.S. 39:137 . The Fees and Self-Generated Revenues are generated through leadership training camp fees. The Interagency Transfers are from the Department of Education for IDEA-B funds to provide Federal assistance for the education of children with disabilities and for National School Lunch and Breakfast Program funds to provide nutritious meals for the health and well-being of the students. Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination I	\$0	\$0	\$0	\$40,063	\$40,064	\$40,064

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$3,067,611</b>	<b>\$3,214,668</b>	<b>107</b>	<b>ACT 12 FISCAL YEAR 2001-2002</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	Description or None
<b>\$3,067,611</b>	<b>\$3,214,668</b>	<b>107</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$165,823	\$165,823	0	Annualization of FY 2001-2002Classified State Employees Merit Increase
\$247	\$247	0	Annualization of FY 2001-2002Unclassified State Teacher Merit Increase
\$24,563	\$24,563	0	Classified State Employees Merit Increases for FY 2002-2003
\$10,333	\$10,333	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$833	\$833	0	Unclassified State Teacher Merit Increases for FY 2002-2003
\$11,300	\$11,300	0	Acquisitions & Major Repairs
(\$11,337)	(\$11,337)	0	Non-Recurring Acquisitions & Major Repairs
(\$12,000)	(\$12,000)	0	Salary Base Adjustment
\$0	\$40,577	0	Group Insurance Adjustment
\$120,260	\$120,050	0	Other Adjustments -
<b>\$3,377,633</b>	<b>\$3,565,057</b>	<b>107</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$3,377,633</b>	<b>\$3,565,057</b>	<b>107</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$3,377,633</b>	<b>\$3,565,057</b>	<b>107</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

\$13,200	Medical services for LSD students
\$7,200	Dental services for LSD students

<b>\$20,400</b>	<b>TOTAL PROFESSIONAL SERVICES</b>
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**OTHER CHARGES**

\$332,425 Student transportation

**\$332,425 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2002 - 2003.

**\$0 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$332,425 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$3,919	Recreational Equipment for after school activities
\$4,624	Refrigerators for dormitories
\$700	Stove for residential living skills
\$2,057	Printers for use with computers in dormitories

<b>\$11,300</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>
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